
Key Accountable Performance 2015/16: Year End

| | |
|---|-----------------------------|
| Committee considering report: | Executive |
| Date of Committee: | 28 July 2016 |
| Portfolio Member: | Councillor Roger Croft |
| Date Portfolio Member agreed report: | 7 July 2016 |
| Report Author: | Jenny Legge / Catalin Bogos |
| Forward Plan Ref: | EX2964 |

1. Purpose of the Report

- 1.1 To report year end outturns against the Key Accountable Measures contained in the 2015/16 Council Performance Framework and any additional performance intelligence.
- 1.2 To provide assurance to Members that the objectives laid out in the Council Strategy and other areas of significance / importance across the council are being delivered.
- 1.3 To present, by exception, those measures/milestones behind schedule or not achieved and cite any remedial action taken and the impact, if it has, to allow the scrutiny and approval of the corrective or remedial action put in place.

2. Recommendations

- 2.1 To note progress against the Council Strategy Priorities for improvement and celebrate achievements.
- 2.2 To review those areas reporting as 'red' to ensure that appropriate action is in place.

3. Implications

- 3.1 **Financial:** Any implications will be highlighted in the individual exception reports.
- 3.2 **Policy:** Any implications will be highlighted in the individual exception reports.
- 3.3 **Personnel:** Any implications will be highlighted in the individual exception reports.
- 3.4 **Legal:** Any implications will be highlighted in the individual exception reports.
- 3.5 **Risk Management:** Any implications will be highlighted in the individual exception reports.
- 3.6 **Property:** Any implications will be highlighted in the individual exception reports.

3.7 **Other:** None

4. Other options considered

4.1 None

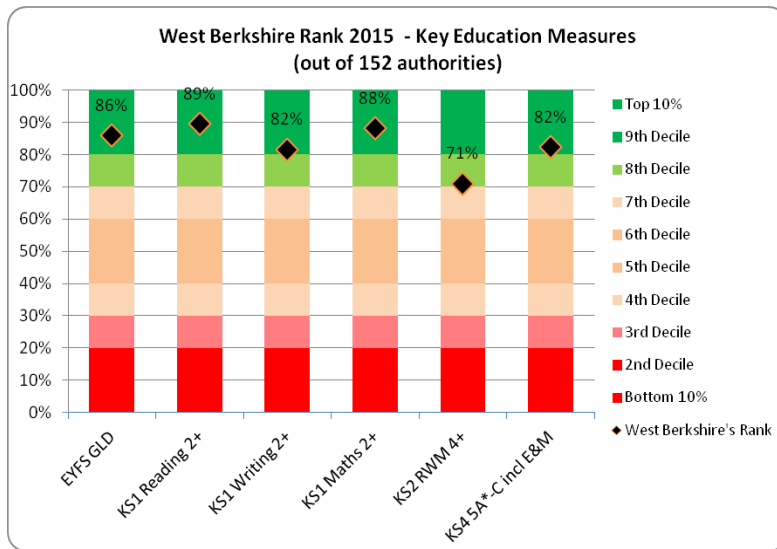
5. Executive Summary

- 5.1 This report presents qualitative and quantitative information to assess the performance levels achieved against measures from all the services provided by the council identified for reporting at Executive level.

6. Performance by Council Strategy Priorities for Improvement:

(A) Priorities for Improvement: Improve Educational Attainment and Close the Educational Attainment Gap

- 6.1 **Demand - Number of Pupils:** Between 2013 – 2015, the overall number of pupils has increased by 324 (1.1% WB, 2.3% SE region, 2.3% Eng). This includes the increase by 542 of primary state funded schools' pupils and a decrease of 349 of secondary schools' population.
- 6.2 More recent local intelligence shows that there has been an increase of the number of pupils during September 2015, which is still continuing. A lot of this increase is due to pupils' parents coming to work at the large companies in the district. This increase has effectively filled any surplus capacity, especially in infant age group in Newbury. Two primary bulge classes for September 2016 have been agreed as a way of dealing with this demand. Schools building projects have progressed as expected.
- 6.3 **Demand - First Language not English:** At 6.2% of pupils with English not their first language, West Berkshire percentage is half that for the SE region (11.6%) and one third of the national average (17.3%). Between 2013 and 2015 this followed an increasing trend (mirroring the regional and England evolution), the difference amounting to 347 pupils.
- 6.4 **Demand - Free School Meals:** The % of pupils known to be eligible for and claiming free school meals (7% in Primary and Secondary Schools) is below regional (11%) and national (15%) averages. Over the three years to Jan 2015 this percentage reduced for infant, primary (1.2 % points) and secondary schools (1.5% points) following a similar trend seen at regional and national level. The introduction of universal infant free school meals and the eligibility for free meals being linked to income based job seekers allowance are probably key factors in this change.
- 6.5 **Performance: Attainment**
- 6.6 **Foundation Stage (end of reception year)** – performance regarding the Good Level of Development (GLD) and Average Points Score remains in the top 20% (9th Decile) nationally.



6.7 **Key Stage 1 (end of year 2)** – percentages achieving level 2+ in Reading, Writing or Maths respectively, remained or improved to reach 9th Decile.

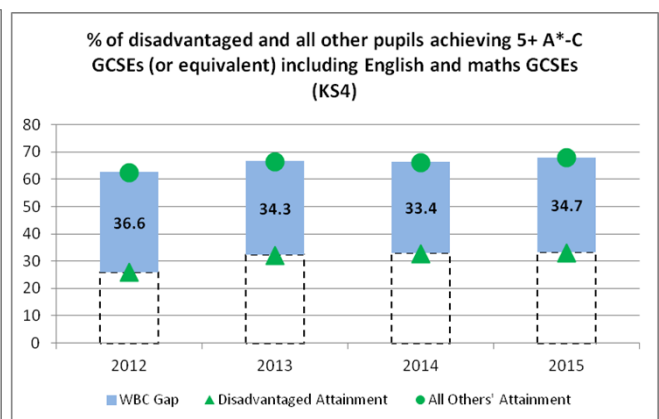
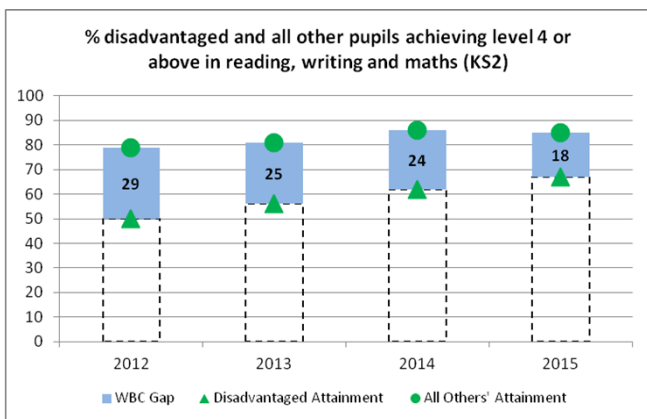
6.8 **Key Stage 2 (end of year 6)** - the combined attainment measure for level 2+ in the three subjects (RWM - Reading, Writing and Maths) has declined back to the 8th Decile following the improvement of the previous year (2014). This is due primarily to a decline in results in Mathematics.

Progress between KS1 and KS2 is an area of focus especially for Reading and Maths due to a drop in attainment in Level 4 in a few of our large schools in the Newbury/Thatcham area. Remedial actions are underway to address weak leadership and governance in some schools and enable support for targeted schools (see exception reports for further details).

6.9 **Key Stage 4 (GCSE)** – improved performance achieved for the previous year for 5 good GCSEs incl Eng and Maths has been maintained, keeping West Berkshire in the top 20% nationally.

6.10 **Performance: Attainment Gap Reduction**

6.11 For 11 year olds (Year 6), the educational gap between disadvantaged pupils and their peers has reduced over the last 4 years whilst attainment improved for both cohorts (faster for the disadvantaged group).



6.12 In the secondary phase, the trend seen over the previous three years of closing the attainment gap has been reversed in 2015. Whilst both cohorts had better results compared to the previous year, the non-disadvantaged group has improved more from the 2014 level. A wide range of activities are being implemented to focus the support to improve the attainment gap (see Exception report for further details).

6.13 **Additional intelligence:**

6.14 The new Ofsted inspection framework and the assessment of pupils from 2016 on a “tougher” new national curriculum have resulted in significant challenges for schools.

6.15 Since Sep 2015, all schools inspected had improved or sustained their judgement of good or outstanding. Four other schools previously judged as requiring improvement (RI) are awaiting an inspection and the expectation is that at least three of them will achieve a good or above outcome resulting in 83% of our schools assessed as good or outstanding.

Securing the recruitment and retention of good teachers continues to be a barrier to improvement for a number of schools. A new website TeachWestBerks has been created and is now live to support teachers’ recruitment.

(B) Priority for Improvement: Enable the Completion of More Affordable Housing

6.16 **Demand** - The number of new housing applications received during the financial year was 6% higher compared with 2014/15.

6.17 Re-registration of the Common Housing Register applicants in the autumn has led to an overall drop in numbers and a reduction in the number of qualifying applicants from 1110 at the end of 14/15 to 850 at 15/16 year end. This number may increase during the course of the year as those who have had their applications removed re-register.

6.18 Over the last 12 months Land Registry data shows that the average price for properties in West Berkshire has increased by 15% from £259,007 (Mar 2015) to £298,069 (Mar 2016) continuing the trend from 2013.

6.19 **Performance**

6.20 The introduction of Strategy Board has afforded Members and Officers with a new way of working in looking at strategic issues faced by the Council. Strategy Board looked at the potential to deliver 1000 affordable homes by 2020 and used the Collaborative Architect process as a means of generating ideas as to how this could be achieved.

The Collaborative Architect approach involved partner organisations coming together to look at the issue, resulting in a number of proposals being submitted to Members and officers for consideration.

6.21 158 affordable housing have been completed during 2015/16 and solutions are being considered to enable to delivery of the 1000 affordable homes over the 5

years period. In addition, the Sandford Planning Application, which has the potential to provide 40% affordable housing units of the up to 2000 houses, has been received and is being assessed.

6.22 Additional intelligence:

We currently have planning permissions in place that could see delivery of 3,308 units, of which 568 would be affordable (38%). In addition, there are 844 affordable housing units in the Housing Site allocation DPD which provides a total of 1,412 units 'in the pipeline'. The current forecast suggests that 883 will be built in the next 5 years.

The Council's difficult financial position will see the service responsible for bringing empty property back into use ceasing.

(C) Priority for Improvement: Deliver or enable key infrastructure projects in relation to roads, rail, flood prevention, regeneration and the digital economy

6.23 Demand - The last winter was reasonably dry and mild and this is reflected by the fall in the number of highway emergencies (down 8%), third party claims (down 50%) and service requests (down 36%) compared to previous year.

6.24 A number of major infrastructure improvements are being carried out across the district including the new road layout associated with IKEA at Calcot and the replacement of the Boundary Road railway bridge in Newbury by Network Rail.

6.25 Performance

Based on the latest available comparative data (2014/15), the year end result of 2% of the principal road network (A roads) in need of repair is estimated to reach the top performing 25% of councils nationally for the condition of our roads.

6.26 108 roads were resurfaced in 2015/16, or 96% of our planned programme. Resurfacing of at least 145 miles of road will have been achieved by the end of 2018/19.

6.27 The Highways and Transport Service has delivered a £16.7m capital programme of highway and transport improvements including all 21 flood prevention and drainage improvement schemes planned for 2015/16. The first phase of a new access road from the A339 into the London Road Industrial Estate commenced.

6.28 The proportion of West Berkshire households having access to superfast broadband reached 83% by Mar 2016.

6.29 Additional intelligence: The 10 year highway maintenance contract with Volker Highways worth £7m pa is entering its final year. Work is ongoing on retendering this contract.

(D) Priority for Improvement: Good at Safeguarding Children and Vulnerable Adults

6.30 Demand - The demand on our Children and Family Service regarding the number of children and young people subject to a child protection plan and the number of

children in need has increased compared with previous year by 25% and 13% respectively. The number of looked after children remained relatively stable.

- 6.31 The number of adult social care safeguarding concerns has continued to increase over the year, as have the number of Deprivation of Liberty Safeguards (DoLS) applications.
- 6.32 There has been a significant reduction in people waiting for an adult social care service. It is hoped that the implementation of our change programme will help us to maintain this improvement in the long term.
- 6.33 **Performance**
We have continued with our efforts to improve our Children's Services to achieve 'Good' following the Ofsted inspection. The progress that we have made and the strategies that we have put in place to secure system-wide improvements have been recognised by the Department of Education (DfE). The improvement in the LSCB (Local Safeguarding Children's Board) roles and functions has also been recognised by the DfE Improvement Advisors.
- 6.34 Performance measures indicate that the Children's Services achieved or exceeded the expected end of year results in almost all areas. Efforts continue to resolve issues associated with over reliance on agency staff and plans have been put in place to address timeliness of assessments and the proportion of Leaving Care clients with Pathway Plans (see exception reports for details).
- 6.35 Our Quality Assurance and Safeguarding Service has made significant progress in reducing the reliance on the use of agency workforce from 70% (6) in July 15 to a 0% (by 31st May 16). A Peer Review conducted by the Director of Children's Services from Brighton & Hove and his team in February 16, identified improvements in this service and the continued development in the quality of the Child Protection Plans was also acknowledged.
- 6.36 Care Quality Commission (CQC) have rated our Home Care Service and all four of our adult social care residential homes overall as 'Good'. Changes have been made in response to one care home which was previously judged as 'requires improvement on safety' (see exception report for further details).
- 6.37 **Additional intelligence**
There will be a further peer review of our Children's Services in 2016.
- 6.38 The new way of working trailed at a smaller scale in Adult Social Care (ASC) will be replicated across the entire ASC services based on the new locality structure.

(E) Priority for Improvement: Support Communities to do More to Help Themselves

6.39 Demand

2015/16 proved to be another challenging year for the Council from a financial perspective. Central Government funding for local authorities will continue to reduce and it will therefore be imperative that discussions are held with our Parishes and

communities about how they can help themselves in the delivery of some of the key services that they value going forward.

6.40 Performance

The Voluntary Sector Prospectus approach to working with the voluntary and community sector is proving to be successful and is based on the VCS delivering against defined outcomes.

6.41 Three communities have started to use our refined guidance and process for the completion of a community plan.

6.42 Stratfield Mortimer Parish Council has received support and progressed a Neighbourhood Development Plan and will be looking to adopt this following a successful examination and referendum.

6.43 During 2015/16 community conversations have taken place in Lambourn, Hungerford and Thatcham to identify local needs. Restorative practice training has been delivered to 895 multi-agency staff/volunteers and 332 children and young people.

(F) Overarching aim: Become a More effective council

6.44 Demand

During 2015/16 the Council conducted two phases of public consultation on the public facing budget proposals in response to a need to identify a total of £18m of savings whilst also considering increases in council tax. A further £21.8 million savings are required by 2019.

6.45 Performance

The Local Government Peer Review Team revisited the Council to look at the progress made since the original corporate peer review in July 2014. The review highlighted a good level of progress made and commented that the Council Strategy provided a clear shared vision for Members and Officers. The review also recognised the progress made since setting up the Strategy Board to look at key strategic issues facing the Council.

6.46 The review identified that there were still matters to progress such as scrutiny, health and social care integration and the need to align capacity and ambition in a climate of financial challenges. Actions have been put in place to address these areas.

6.47 The first phase of the Better Care Fund Programme was successfully implemented, promoting greater integration of local health and social care services to offer better support for the most vulnerable.

6.48 Additional intelligence

The basket of key accountable measures used to monitor the delivery of the Council Strategy 2015-2019 at Executive level, indicates that 81% (21) of measures have achieved or exceeded their expected results for the year. This level of performance across the council is better than that achieved for 2014/15, when 77% (32) of measures had been achieved. (see exception reports for further details on measures below target).

7. Core Business Measures

7.1 **Key Accountable (public) Measures** - The set of measures used to monitor other core functions of the council indicate that expectations have been achieved or exceeded in a number of areas such as:

- Reviews of the long term adult social care beneficiaries ensured that all people have been assessed under the new eligibility framework
- Timely responses were provided in processing the claims to the local welfare provision and completing benefits assessments for referrals from Children's Services
- We have maintained the proportion of household waste recycled, composted, reused, recovered and have not exceeded an acceptable level of litter, detritus and graffiti

7.2 We have experienced localised challenges in sourcing suitable external home care and nursing/residential home care placements, hindering our ability to support timely discharge from hospital - delayed transfers of care (DTOC) from hospital and those attributable to social care from acute and non-acute settings was higher than expected at the end of 2015/16 (see exception reports for further details).

8. Conclusion

- (i) The results achieved by the end of the first year of the Council Strategy 2015-2019 show that progress has been made in all priority areas.
- (ii) Demand continues to rise for services, especially in education and social care services, and the Council will need to continue to review this position given the financial pressures faced.
- (iii) An action plan will be developed to enable the Council to focus on enabling the delivery of 1000 affordable homes by 2020.
- (iv) At year end, 81% of measures have been reported as 'green', compared to 32 out of 52 (77%) in 2014/15.
- (v) For those measures identified as RAG rated 'red', plans have been put in place at service level without requests for additional actions to be taken at strategic level and without the need to revise the initially agreed targets.

9. Appendices

9.1 Appendix A - Supporting Information